

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-103 PS 103- Thurgood Marshall's First Public School

Description: Complete a feasibility assessment and construction documents by the end of FY11 for the adaptive re-use of the former PS 103, the elementary school attended by Thurgood Marshall. Phase 2 (FY13) is construction/rehabilitation.

Location: 1315 Division Street

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	291	0	0	0	0	0	0	291
590 Other Federal Funds	0	0	Zero	0	0	0	0	0
690 Other State Funds	0	0	Zero	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
Total	291	0	0	0	0	0	0	291

127-152 Baltimore City Heritage Area Capital Grants

Description: Provide local support for heritage tourism capital projects in order to make sites more visitor-ready and friendly. To be eligible, projects must be consistent with the recommendations of the Baltimore City Heritage Area (BCHA) Management Plan and Update

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	100	75	75	0	0	0	0	250
200 General Funds	1,220	0	0	0	0	0	0	1,220
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
Total	1,320	75	75	0	0	0	0	1,470

127-211 Park Heights - Housing Rehabilitation

Description: This project will rehab vacant properties in the Park Heights master plan target area into green affordable housing for homebuyers below 130% of the area median income.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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127-212 Pier 1 and Inner Harbor Promenade Improvements

Description: Historic Ships in Baltimore will make improvements to the Inner Harbor Promenade including landscaping and other enhancements to Pier 1, along with rebuilding the Historic Ships ticket booth on Pier 3, and the replacement of the Paddleboat Dock.

Location: Pier 1, Constellation Dock, Inner Harbor and Promenade to Pier 3

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

127-223 Creative Alliance I - Lobby

Description: The Creative Alliance will upgrade the public areas of The Patterson's lobby, gallery, theater, and marquee.

Location: 3134 Eastern Avenue

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	375	100	0	0	0	0	0	475
Total	375	100	0	0	0	0	0	475

127-335 Mount Vernon Place Conservancy - Restoration Project

Description: The Mount Vernon Place Conservancy will undertake a restoration of Mount Vernon Place, encompassing the Washington Monument, four park squares & adjoining streets and sidewalks to create a 1st class park to be completed by 2014 for the Bicentennial.

Location: Mount Vernon Place, North Charles Street, Baltimore, MD 21201

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	500	500	0	0	0	0	1,000
Total	0	500	500	0	0	0	0	1,000

127-780 Baltimore Museum of Art- Comprehensive Renovation

Description: Renovate the facility, including two new roofs; new displays of African, American, and contemporary art; improved visitor amenities; expanded shop; 4,137 sq ft multi-use addition; new building automation system for HVAC; and reconfigured support spaces.

Location: 10 Art Museum Drive

Impact on FY 2012 Operating Budget: -119

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	750	600	600	Zero	Zero	Zero	Zero	1,950
Total	750	600	600	0	0	0	0	1,950

City of Baltimore -- Six-Year Capital Program
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Amounts in Thousands

127-782 Everyman Theatre- Renovate New Location at Historic Town Theatre

Description: Renovate Town Theatre as Everyman Theatre's new permanent home. This renovation will improve 28,000 sq. ft of space in the Town Theatre, providing an additional 18,000 square feet over its current, outgrown, 10,000 square feet of leased space.

Location: 315 West Fayette St

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	500	200	200	0	0	0	0	900
Total	500	200	200	0	0	0	0	900

127-786 National Aquarium in Baltimore- Pier 3 Electrical and Life Support System Upgrade

Description: Renovations, upgrades improvements and replacements to the systems, displays, exhibits and infrastructures within the National Aquarium in Baltimore's facility on Pier 3 and Pier 4 to improve the habitat for animals and enhance the visitor experience.

Location: 501 E Pratt St

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	500	0	0	0	0	0	0	500
Total	500	0	0	0	0	0	0	500

127-787 Port Discovery Children's Museum's Green Renovation Project

Description: Carry out critical improvements to the Port Discovery Children's Museum building while ensuring a safe, healthy, and more environmentally friendly learning environment for the Museum's young visitors and achieving the long-term goal of LEED certification.

Location: 35 Market Place

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	600	100	100	0	0	0	0	800
Total	600	100	100	0	0	0	0	800

127-791 The Walters Art Gallery

Description: Funding toward the renovation of the Walters and the reinstallation of the City-owned collection. The improvements will enable the museum to better serve its expanding audiences and accommodate its growing permanent collection.

Location: 600 N Charles Street

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	1,350	0	500	Zero	Zero	0	0	1,850
Total	1,350	0	500	0	0	0	0	1,850

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-792 The Walters - Hackerman House

Description: The Walters will utilize public and private funds to create to accomodate the growing audiences and permanent collection.

Location: 7 W. Mount Vernon Place

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

127-793 National Aquarium - Renovations to the Ray Tray Exhibit

Description: Renovation of the 265,000 gallon ray exhibit to repair concrete and reinforcing steel in and under the exhibit, provide waterproof coating, create habitat for animals and improve the visitor experience.

Location: Pier 3, 501 E Pratt Street

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	500	500	0	0	0	0	1,000
Total	0	500	500	0	0	0	0	1,000

127-794 Westside Strategy Implementation

Description: Support economic and commerical revitalization activities in the city's Downtown-West-Side.

Location: West-Side

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
200 General Funds	0	402	Zero	Zero	Zero	Zero	Zero	402
Total	0	402	0	0	0	0	0	402

127-795 Capital Project Priorities

Description: Funding to support capital projects in the city of Baltimore and provide support for the implementation of initiatives that contribute to the overall improvement of city of Baltimore.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
200 General Funds	0	0	450	600	600	600	600	2,850
Total	0	0	450	600	600	600	600	2,850

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Planning Department

Amounts in Thousands

188-004 Critical Area Buffer Offset Program

Description: Funding for various environmental projects which will improve water quality, restore habitat and provide education and make a sustainable environment area. Mitigation funds from development in the 100 foot buffer of the Chesapeake Bay.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
909	Critical Area Buffer Offset Funds	200	400	200	200	200	200	200	1,600
Total		200	400	200	200	200	200	200	1,600

188-005 Critical Area Stormwater Offset Program

Description: These offsets funds will fund various environmental projects which will improve water quality, restore habitat, provide environmental education and make a more attractive bay area.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
690	Other State Funds	0	15	0	0	0	0	0	15
910	Critical Area Stormwater Management Funds	130	400	200	200	200	200	200	1,530
Total		130	415	200	200	200	200	200	1,545

188-009 Area Master Plans and Planning Department Initiatives

Description: Fund various area master plans. The department hires up to two consultants per year to produce select area master plans.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	2,650	50	50	0	0	0	0	2,750
200	General Funds	160	0	100	150	150	150	150	860
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total		2,810	50	150	150	150	150	150	3,610

188-010 Historic Public Monuments

Description: Maintain over 250 monuments & statues in the City of Baltimore that the Commission for Historical & Architectural Preservation (CHAP) is charged with maintaining.

Location: City wide

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	600	50	50	0	0	0	0	700
Total		600	50	50	0	0	0	0	700

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-134 Asbestos Management Program

Description: Inspect and abate asbestos contamination in City buildings and provide employee training and program management for all City agencies, including school facilities.
 This program is to insure that the City remains in compliance with Federal and State laws.

Location: Various Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	449	0	0	0	0	0	0	449
200	General Funds	11,230	1,000	0	0	0	0	0	12,230
390	Other Revenue Bonds	2,192	0	0	0	0	0	0	2,192
Total		13,871	1,000	0	0	0	0	0	14,871

197-830 68th Street Environmental Remediation Project

Description: Remediate City right-of-way and real property that are contaminated by hazardous materials. Remediation is required by EPA regulations as stipulated in EPA-issued Administrative Order of Consent.

Location: 68th St (landfill) Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
200	General Funds	335	100	100	100	100	100	0	835
800	City Motor Vehicle Revenue Funds	150	0	0	0	0	0	0	150
Total		485	100	100	100	100	100	0	985

197-840 Race Street Environmental Remediation

Description: Remediate the contaminated soil in the I-95 right-of-way at 2000 Race Street.

Location: 2000 Race St Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
200	General Funds	50	150	50	50	50	50	31	431
800	City Motor Vehicle Revenue Funds	430	0	0	0	0	0	0	430
Total		480	150	50	50	50	50	31	861

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-845 City Owned Building Renovation Program

Description: As General Services has now become an independant department, its responsibilities have broadened. DGS now serves and supports the facility care for over 500 buildings. The City continues to comprehensively evaluate facility needs during FY.

Location: Citywide

Impact on FY 2012 Operating Budget: 50

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	5,850	3,000	3,000	6,700	6,700	6,700	6,700	38,650
200 General Funds	1,100	800	2,850	3,350	4,350	4,350	4,469	21,269
801 Motor Vehicle Revenue Fund Debt Restructuring	0	0	0	0	0	0	0	0
Total	6,950	3,800	5,850	10,050	11,050	11,050	11,169	59,919

197-931 Community Action Centers

Description: Rehabilitate space for the Baltimore Homeless Services Community Action Centers to provide for underserved areas in the City. Targeted CACs are in Govans, Park Heights, Cherry Hill, Paterson Park, and Oliver.

Location: Various

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	200	300	0	0	0	0	500
Total	0	200	300	0	0	0	0	500

197-932 Eastern Health Clinic Relocation

Description: Purchase and relocate Eastern Health Clinic (EHC) services to a more modern facility.

Location: 620 North Caroline St

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	2,500	0	0	0	0	0	2,500
Total	0	2,500	0	0	0	0	0	2,500

197-933 Historic Public Buildings

Description: City landmarks have a great need for facilities improvements. In order to get the greatest return on the City's investment, funds will be immediately used to perform condition assessments.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	300	300	300	300	300	300	1,800
Total	0	300	300	300	300	300	300	1,800

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-934 Convention Center - Electrical Upgrades

Description: Electrical upgrades for Exhibit Halls A-E, east building.
 Location: 1 West Pratt St

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	1,800	1,800	0	0	0	0	3,600
Total	0	1,800	1,800	0	0	0	0	3,600

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Systemics Program

Amounts in Thousands

417-212 Systemic Improvements (Fiscal Years 2012-2017)

Description: Replace, renovate or repair various building systems within the Baltimore City Public School's inventory.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	8,080	3,650	4,000	4,993	9,500	12,000	12,000	54,223
Total	8,080	3,650	4,000	4,993	9,500	12,000	12,000	54,223

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-019 New School Construction - Location TBD

Description: Conduct a feasibility study and begin first phase of construction for a new school.

Location: TBD (Graceland Pk/O'Donnell Heights Area)

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,500	4,500	4,000	3,000	0	13,000
Total	0	0	1,500	4,500	4,000	3,000	0	13,000

418-051 Waverly PK-8 School #51

Description: Replace the existing elementary school facility with a new facility that will accommodate the entire expanded PK-8 program. The replacement will include classrooms, science labs, library/media center, computer labs, etc. for the combined PK-8 program.

Location: 3400 Ellerslie Avenue

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	4,218	3,604	3,604	3,000	0	0	0	14,426
Total	4,218	3,604	3,604	3,000	0	0	0	14,426

418-075 Calverton PK-8 Renovation

Description: Renovate the Calverton PK-8 #75 building to modernize the facility and to equip the school with state-of-the-art educational enhancements.

Location: 1100 Whitmore Avenue

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	1,600	2,000	1,500	500	0	0	5,600
Total	0	1,600	2,000	1,500	500	0	0	5,600

418-239 Benjamin Franklin #239 at Masonville Cove High School

Description: Conduct a Feasibility Study and begin construction for the rehabilitation and/or addition needed to convert Benjamin Franklin #239 at Masonville Cove High School to a fully functional modern high school facility.

Location: 1201 Cambria Street

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	900	0	1,100	1,007	0	0	0	3,007
Total	900	0	1,100	1,007	0	0	0	3,007

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-245 Leith Walk Elementary School #245

Description: Renovate the existing school to repair/replace deteriorated building systems, and build an addition to accommodate expansion of the educational program to a Pre-K to 8 format.

Location: 1235 Sherwood Ave

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	9,315	6,480	3,240	0	0	0	0	19,035
Total	9,315	6,480	3,240	0	0	0	0	19,035

418-555 New Southwest Area Elementary School (Uplands)

Description: Construct a new elementary school to accommodate some of the elementary students at over-subscribed grade schools in the area, as well as the anticipated future student yield from early phases of the proposed Uplands housing development.

Location: TBD

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	1,300	1,300	2,000	1,000	0	0	5,600
Total	0	1,300	1,300	2,000	1,000	0	0	5,600

418-778 Major Projects (New/Renovations/Additions)

Description: Assist in completing a number of major capital improvement projects in Baltimore City. Projects may include new schools, building renovations, building additions, etc. The specific projects are to be determined at a later date.

Location: Various

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	2,000	3,000	6,000	11,000
Total	0	0	0	0	2,000	3,000	6,000	11,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-024 Central Library - Expansion & Renovation

Description: The Enoch Pratt Free Library will continue with its citywide systematic branch renovation program. Funds for the next two fiscal years will be directed to branches in Waverly and Canton, and then to the Hampden and Herring Run branches,

Location: 400 Cathedral St.

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	2,350	Zero	Zero	0	0	0	0	2,350
200	General Funds	0	0	0	0	0	0	0	0
690	Other State Funds	14,641	0	0	0	0	0	0	14,641
990	Other Funds (Not Classified Above)	239	0	0	0	0	0	0	239
Total		17,230	0	0	0	0	0	0	17,230

457-200 Library Facilities - Modernization

Description: Renovate branch libraries excluding the Central Library. State and Local funds are earmarked for the Hampden and Herring Run Branches.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	8,300	1,000	2,000	1,500	1,500	1,500	1,500	17,300
200	General Funds	1,486	0	0	0	0	0	0	1,486
690	Other State Funds	2,314	0	0	0	0	0	0	2,314
Total		12,100	1,000	2,000	1,500	1,500	1,500	1,500	21,100

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-732 Northwest Park Lease/Purchase

Description: Comply with lease payment schedule to the University of Baltimore for use of playing fields known as Northwest Park.

Location: 2101 West Rogers Ave

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
200	General Funds	5,846	423	0	0	0	0	0	6,269
Total		5,846	423	0	0	0	0	0	6,269

474-773 Neighborhood Swimming Pool Renovation

Description: Renovate outdoor pools, including new concrete deck, fencing, restroom, security lights, wading pool/splash pad and site ADA upgrades.

Location: TBD

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	300	600	400	400	400	400	2,500
603	State Open Space Grants	0	Zero	400	400	400	400	400	2,000
604	State Open Space Matching Grants	0	100	0	0	0	0	0	100
Total		0	400	1,000	800	800	800	800	4,600

474-776 Recreation Facility Expansion/Modernization

Description: Expand or modernize Recreation Centers to create additional programming space and bring centers into compliance with ADA standards. Locations and scope determined by professional staff based on Baltimore City Recreation Center Task Force recommendations

Location: TBD

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	400	900	1,600	1,600	2,100	2,100	8,700
603	State Open Space Grants	0	Zero	1,500	1,000	1,000	1,000	1,000	5,500
604	State Open Space Matching Grants	0	462	500	600	600	1,100	1,100	4,362
Total		0	862	2,900	3,200	3,200	4,200	4,200	18,562

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-777 Park Rehabilitation Program

Description: Install recycle trash cans, new benches, athletic and park lights, signage, walks, utilities, fencing, fountains, walks, dog areas and other park amenities in a comprehensive manner throughout the park system

Location: TBD

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	1,100	1,100	1,000	1,000	1,000	1,000	6,200
200	General Funds	0	0	200	300	300	300	300	1,400
603	State Open Space Grants	0	0	0	500	500	500	500	2,000
604	State Open Space Matching Grants	0	0	500	750	750	1,250	1,250	4,500
800	City Motor Vehicle Revenue Funds	0	0	0	300	300	300	300	1,200
Total		0	1,100	1,800	2,850	2,850	3,350	3,350	15,300

474-780 Tree Baltimore Program

Description: Purchase and install trees in support of Tree Baltimore. The Department's Tree Baltimore staff and Forestry Division shall determine locations for new trees including city sidewalks, grass medians, parks and private property.

Location: citywide

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	175	200	200	200	200	200	1,175
800	City Motor Vehicle Revenue Funds	0	0	0	200	200	200	200	800
910	Critical Area Stormwater Management Funds	0	0	0	0	0	0	0	0
Total		0	175	200	400	400	400	400	1,975

474-783 Maryland Community Parks and Playground Program

Description: Park playgrounds will be renovated at Herring Run Park at Parkside, Alexander Odum Park.

Location: TBD

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
603	State Open Space Grants	0	0	0	0	0	0	0	0
690	Other State Funds	0	390	500	500	500	500	500	2,890
Total		0	390	500	500	500	500	500	2,890

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-794 Druid Hill Park Superintendent Mansion Area

Description: Rehabilitate the landscape and park features near the Superintendent's Mansion in Druid Hill Park to complement renovation & expansion of the historic building proposed by the Parks and People Foundation for use as their new headquarters.

Location: Liberty Heights Ave & Auchentoroly Ter

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0	0	0
200	General Funds	750	0	0	0	0	0	0	750
603	State Open Space Grants	1,250	250	0	0	0	0	0	1,500
Total		2,000	250	0	0	0	0	0	2,250

474-807 Baltimore Playlot Program

Description: School and park playgrounds will be renovated at Stricker and Ramsey, Georgetown & Desoto, and Wyman Park Dell. The site list for the Baltimore Playlot Program may be adjusted following announcement of the Community Parks & Playground grant funds in 4/11

Location: various

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	300	847	300	300	300	300	2,347
604	State Open Space Matching Grants	0	0	0	250	250	250	250	1,000
Total		0	300	847	550	550	550	550	3,347

474-888 Cal Ripken Park Heights Youth Development Park

Description: The Cal Cipken Sr. Foundation will construct a multi-purpose Youth Development Park in the Park Heights community. the low-maintenance outdoor classroom will give kids fun, educational experiences; fill a critical void; and transform a community in need.

Location: Park Heights Ave. & Garrison Ave.

Impact on FY 2012 Operating Budget: 51

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	100	0	0	0	0	0	100
603	State Open Space Grants	0	400	0	0	0	0	0	400
Total		0	500	0	0	0	0	0	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-100 Footway Reconstruction

Description: Repair pedestrian footways.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	Zero	0	0	0	1,000	1,400
906 Private Payments - Sidewalks	0	1,200	Zero	0	0	0	1,000	2,200
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	0	1,600	0	0	0	0	2,000	3,600

504-200 Alley Reconstruction

Description: Rehabilitate alleys.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	360	400	0	0	0	1,000	1,760
905 Private Payments - Alleys	0	360	0	0	0	0	1,000	1,360
Total	0	720	400	0	0	0	2,000	3,120

504-300 Reconstruct Tree Root Damaged Sidewalks

Description: Repair sidewalks that has been damaged by tree roots that inhibit safe mobility and access.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,050	700	0	0	0	1,000	2,750
990 Other Funds (Not Classified Above)	1,235	0	0	0	0	0	0	1,235
Total	1,235	1,050	700	0	0	0	1,000	3,985

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-315 Edmondson Ave Bridge Reconstruction

Description: Design and construct a complete replacement of the existing bridge. The new bridge will be 23 feet wider than the existing bridge to accommodate a dual track light rail line as currently proposed for the MTA Red Line.

Location: Edmondson Ave over Gwynns Falls/CSX Railroad

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	0	1,600	1,000	Zero	0	0	2,600
506	Federal Highway Transportation Funds	1,600	0	9,000	20,000	Zero	0	0	30,600
800	City Motor Vehicle Revenue Funds	500	0	0	4,000	0	0	0	4,500
Total		2,100	0	10,600	25,000	0	0	0	37,700

506-516 Annapolis Rd Bridge Over Baltimore Washington Pkwy (BC 5401)-Russell Street Br over CSX

Description: Replace deteriorated bridge.

Location: Annapolis Rd Bridge Over Baltimore Washington Pkwy

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	1,500	0	0	0	0	0	1,500
390	Other Revenue Bonds	100	0	0	0	Zero	0	0	100
506	Federal Highway Transportation Funds	1,200	8,800	0	Zero	Zero	0	0	10,000
800	City Motor Vehicle Revenue Funds	200	0	0	0	0	0	0	200
Total		1,500	10,300	0	0	0	0	0	11,800

506-700 Edison Hwy Over Amtrak Bridge Rehabilitation (BC 4208)

Description: DOT has requested that this project be de-appropriated to help fund FY12. The amount of the de-appropriation is 1 million in County Revenue Bonds.

Location: Edison Hwy Over Amtrak Bridge

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390	Other Revenue Bonds	1,200	-1,000	0	0	0	0	0	200
800	City Motor Vehicle Revenue Funds	350	0	0	0	0	0	0	350
990	Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total		1,550	-1,000	0	0	0	0	0	550

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-754 Annual Urgent Needs Bridge Repairs

Description: This is an annual sustaining program for citywide urgent needs bridge repairs and unforeseen bridge failures.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	Zero	0	0	0	0	0	0
390	Other Revenue Bonds	400	0	Zero	0	Zero	0	0	400
800	City Motor Vehicle Revenue Funds	0	0	400	400	0	1,000	500	2,300
Total		400	0	400	400	0	1,000	500	2,700

506-755 Annual Bridge Preservation Program

Description: This is an annual sustaining program for citywide failed bridge joints. Replacing existing deteriorated bridge expansion joints will stop water from leaking beneath decking and will reduce water damage to bridge bearings and concrete substructure.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	1,200	0	1,000	Zero	0	0	2,200
390	Other Revenue Bonds	0	0	Zero	0	Zero	0	0	0
506	Federal Highway Transportation Funds	0	4,000	0	4,000	0	1,600	1,600	11,200
800	City Motor Vehicle Revenue Funds	0	Zero	0	0	0	400	400	800
Total		0	5,200	0	5,000	0	2,000	2,000	14,200

506-759 Perring Pkwy Ramp Over Herring Run (BC 3203)-Hillen Rd Br. over Herring Run - 3504

Description: Replace two deteriorated bridges.

Location: Perring Pkwy Ramp Over Herring Run to Westbound Northern Pkwy

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	1,120	0	Zero	5,600	0	0	6,720
800	City Motor Vehicle Revenue Funds	0	280	0	0	1,400	0	0	1,680
Total		0	1,400	0	0	7,000	0	0	8,400

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-760 Hillen Rd Bridge Over Herring Run (BC 3504)

Description: Replace the deteriorated bridge.

Location: Hillen Rd Over Herring Run

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

506-761 Remington Ave Bridge Over Stoney Run (BC 3456)

Description: Replace the deteriorated bridge.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	120	0	0	120
506	Federal Highway Transportation Funds	0	Zero	0	0	500	4,000	0	4,500
800	City Motor Vehicle Revenue Funds	0	Zero	0	0	Zero	1,000	0	1,000
Total		0	0	0	0	620	5,000	0	5,620

506-766 Sisson Street over CSX

Description: The 133 ft. long bridge originally built in 1914 was rehabilitated in 1950, but severe deterioration is now evident throughout the structure. With a current BSR of only 37.8, the bridge now requires a total replacement structure.

Location: 2400 block of Sisson Street

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	2,500	0	0	0	0	2,500
800	City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
908	Other Private Funds & Grants	0	1,000	7,500	0	0	0	0	8,500
Total		0	1,200	10,000	0	0	0	0	11,200

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

507-416 Hawkins Point Rd Bridge over CSXT RR (BC 5207) (SAFETEA-LU)

Description: Rehabilitate deteriorated bridge.

Location: Hawkins Point Rd Bridge over CSXT RR

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0	0	0
390	Other Revenue Bonds	0	0	Zero	0	0	0	0	0
506	Federal Highway Transportation Funds	19,600	0	0	0	0	0	0	19,600
800	City Motor Vehicle Revenue Funds	1,452	600	Zero	0	0	0	0	2,052
800	City Motor Vehicle Revenue Funds	1,700	0	0	0	0	0	0	1,700
Total		22,752	600	0	0	0	0	0	23,352

507-752 Bridge Inspection Program

Description: Inspect bridge structures and perform emergency repairs on a biannual basis.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	Zero	0	1,600	0	1,600
800	City Motor Vehicle Revenue Funds	0	100	Zero	100	0	400	0	600
990	Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total		0	100	0	100	0	2,000	0	2,200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-363 Sinclair Ln Over CSX (BC 8025) (SAFETEA-LU)

Description: DOT has requested that this project be de-appropriated to help fund FY12. The amount of the de-appropriation is 900k MVR.

Location: Sinclair Ln & Edison Hwy

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	2,320	0	0	0	0	0	0	2,320
800 City Motor Vehicle Revenue Funds	1,393	-900	0	0	0	0	0	493
908 Other Private Funds & Grants	2,787	0	0	0	0	0	0	2,787
Total	6,500	-900	0	0	0	0	0	5,600

508-373 Test Pits and Soil Borings

Description: Dig test pits for street construction projects in various locations throughout the City. This project also includes soil borings.

Location: For various projects City wide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390 Other Revenue Bonds	0	0	Zero	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	Zero	0	0	Zero	0	0
Total	0	0	0	0	0	0	0	0

508-378 Capital Program Management Technology Support

Description: Providing technical support to implement Primavera the Capital project management software.

Location: DOT - TEC

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390 Other Revenue Bonds	0	0	Zero	0	0	0	0	0
506 Federal Highway Transportation Funds	0	160	Zero	0	0	0	0	160
800 City Motor Vehicle Revenue Funds	0	190	Zero	0	0	0	0	190
Total	0	350	0	0	0	0	0	350

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-460 York Road (Glenwood to 29th Street.)

Description: This portion of the project focuses on roadway improvements for Phase II - 43rd St. to 29th St. It will include such improvements as roadway surface and base repairs, ADA ramps and pedestrian and street lighting.

Location: Glenwood to 29th Street

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
390 Other Revenue Bonds	1,000	0	Zero	0	0	0	0	1,000
506 Federal Highway Transportation Funds	0	Zero	0	0	800	5,400	0	6,200
800 City Motor Vehicle Revenue Funds	250	Zero	0	0	200	1,400	0	1,850
Total	1,250	0	0	0	1,000	6,800	0	9,050

508-465 Curb Repair-Slab Repairs - ADA Ramps Upgrades Citywide

Description: Repair and replace curb along roadways. This is an annual sustaining program for the City's infrastructure.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390 Other Revenue Bonds	0	0	Zero	0	0	0	0	0
506 Federal Highway Transportation Funds	200	0	0	0	0	0	4,000	4,200
800 City Motor Vehicle Revenue Funds	0	1,000	0	0	Zero	220	1,000	2,220
Total	200	1,000	0	0	0	220	5,000	6,420

508-496 Slab Repairs

Description: Repair and replace of concrete pavement in the City's total infrastructure asset portfolio.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	300	0	0	0	0	0	0	300
Total	300	0	0	0	0	0	0	300

508-506 Constructability Review

Description: Review plans and specifications.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,500	0	0	0	0	0	0	1,500
Total	1,500	0	0	0	0	0	0	1,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-508 Material Testing

Description: Test concrete, soils, aggregate and hot mix asphalt. Technicians are available on an on-call basis to provide the needed equipment to provide field or lab testing of soils and concrete.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	750	0	0	0	0	0	0	750
Total	750	0	0	0	0	0	0	750

508-519 Construction Management Services

Description: Hire on-site consultant staff to help in managing the construction activities of the Department's roadways and bridge projects.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,400	0	0	Zero	Zero	Zero	Zero	1,400
Total	1,400	0	0	0	0	0	0	1,400

508-550 Neighborhood Street Reconstruction

Description: Resurface and reconstruct neighborhood streets.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390 Other Revenue Bonds	0	0	Zero	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	2,558	0	0	0	Zero	Zero	Zero	2,558
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
Total	5,918	0	0	0	0	0	0	5,918

508-617 Project Management Services

Description: Provide for project management services for DOT projects.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	200	0	0	0	0	0	0	200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-630 Revalidation of Survey Control Points

Description: Renew the vertical & horizontal survey control monuments throughout the City's geographical footprint. This project will reestablish the missing monuments & bring the system back into necessary functional standards.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

508-644 ADA Ramp Upgrades

Description: Upgrade pedestrian ramps to comply with the Americans with Disabilities Act (ADA) as required by the federal government. This is an annual sustaining program.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

508-941 Lafayette Ave Bridge Over Amtrak (BC 2410)

Description: Rehabilitate deteriorated bridge.

Location: Lafayette Ave Bridge Over Amtrak

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
508 Federal Transportation Enhancement Grants	400	0	0	Zero	11,000	0	0	11,400
800 City Motor Vehicle Revenue Funds	100	0	Zero	Zero	2,300	100	1,800	4,300
Total	500	0	0	0	13,300	100	1,800	15,700

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

509-299 Hanover St Over the Middle Branch (BC 5210) (SAFETEA-LU)

Description: Rehabilitate the draw span to include mechanical, electrical and structural repairs.

Location: Hanover St Over Middle Branch of the Patapsco River

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390 Other Revenue Bonds	0	0	Zero	0	0	0	0	0
506 Federal Highway Transportation Funds	1,400	0	Zero	0	0	0	0	1,400
800 City Motor Vehicle Revenue Funds	77	0	0	0	0	0	0	77
Total	1,477	0	0	0	0	0	0	1,477

509-402 Boston Street Reconstruction - Phase I & Phase II

Description: This project is to support highway access improvements in Southeast Baltimore.

Location: Southeast Baltimore Industrial Area

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	500	500	0	2,380	0	0	3,380
390 Other Revenue Bonds	0	0	Zero	0	0	0	0	0
508 Federal Transportation Enhancement Grants	0	2,400	2,000	0	14,000	10,000	0	28,400
800 City Motor Vehicle Revenue Funds	500	100	0	0	1,400	2,000	0	4,000
Total	500	3,000	2,500	0	17,780	12,000	0	35,780

509-662 USS Constellation

Description: Rehabilitation/relocation of the USS Constellation ship museum.

Location: Inner Harbor

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Street Lighting

Amounts in Thousands

510-034 Street Lighting Energy Efficiency Program

Description: This project will replace the existing high pressure sodium (HPS) bulbs throughout the City, many of which are over 30 years old, with new energy efficient Light Emitting Diode (LED) fixtures.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	Zero	1,675	0	0	0	0	1,675
800	City Motor Vehicle Revenue Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total		0	0	1,675	0	0	0	0	1,675

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-077 Signal Construction

Description: Rehab or upgrade traffic signals that have become deteriorated or outdated. This is an annual sustaining program.

-Traffic Signal Reconstruction

-Traffic Signal Testing Repair

Location: Various locations citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0
390	Other Revenue Bonds	0	0	Zero	0	0	0	0	0
508	Federal Transportation Enhancement Grants	0	1,680	Zero	0	0	0	0	1,680
800	City Motor Vehicle Revenue Funds	0	218	100	Zero	200	100	400	1,018
Total		0	1,898	100	0	200	100	400	2,698

512-078 ITS Improvements

Description: This project includes rehab/ upgrade of reversible lane systems. This is an annual sustaining program. Various improvements of the ITS system equipments citywide.

Location: Various locations citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	Zero	0	0	0	0
390	Other Revenue Bonds	0	0	Zero	0	0	0	0	0
506	Federal Highway Transportation Funds	0	Zero	Zero	0	0	0	0	0
590	Other Federal Funds	0	172	0	0	0	0	0	172
800	City Motor Vehicle Revenue Funds	0	Zero	Zero	Zero	0	0	0	0
Total		0	172	0	0	0	0	0	172

512-080 Traffic Safety Improvements Citywide

Description: Various projects aiming at improving traffic safety throughout the City, such as geometric improvements, flashing beacons and traffic calming.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	500	0	0	0	500
506	Federal Highway Transportation Funds	0	1,000	Zero	Zero	Zero	Zero	Zero	1,000
800	City Motor Vehicle Revenue Funds	0	200	Zero	Zero	Zero	Zero	Zero	200
Total		0	1,200	0	500	0	0	0	1,700

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-214 Resurfacing Highways Northwest-Sector 2

Description: DOT has requested that this project be de-appropriated to help fund FY12. It is replaced by 514-847. The amount to be de-appropriated is 300k MVR.

Location: Various Locations Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	-300	0	0	0	0	0	200
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
Total	500	-300	0	0	0	0	0	200

514-215 Resurfacing Highways Southwest-Sector 3

Description: DOT has requested that this project be de-appropriated to help fund FY12. This project is replaced by 514-848. The amount to be de-appropriated is 256k MVR.

Location: Various Locations Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	-256	0	0	0	0	0	244
Total	500	-256	0	0	0	0	0	244

514-216 Resurfacing Highways Southeast - Sector 4

Description: DOT has requested that this project be de-appropriated to help fund FY12. It is replaced with 514-849. The amount of the de-appropriation is 556k MVR.

Location: Various Locations Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,956	-556	0	0	0	0	0	1,400
Total	1,956	-556	0	0	0	0	0	1,400

514-217 Resurfacing Highways Northeast- Sector 1

Description: Actual project to be de-appropriated is 514-213 Resurfacing Highways Northeast-Sector 1. The replacement project is 514-816. The amount to be de-appropriated is 906k MVR.

Location: Various Locations Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	906	-906	0	0	0	0	0	0
Total	906	-906	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-664 Russell St Gateway Rehabilitation

Description: Provide for a streetscape and functional improvements for Russell St from Manokin St to the City Line.

Location: I-295/Russell St from Manokin St to the City Line

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

514-710 Kent Street Transit Plaza - Westport

Description: Reconstruction of Kent St from Annapolis Rd to MTA Westport Light Rail Station. The scope of work includes new curb, sidewalk, roadway pavement rehabilitation, pedestrian ramp modification, conduit, signing and roadway marking street lighting and landscap

Location: Annapolis Rd to MTA Westport Light Rail Station

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390	Other Revenue Bonds	0	0	Zero	Zero	0	0	0	0
506	Federal Highway Transportation Funds	0	1,600	0	0	0	0	0	1,600
800	City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
Total		0	1,800	0	0	0	0	0	1,800

514-719 Key Highway/Light Street Roundabout

Description: Construction of a roundabout at the intersection of Key Highway and Light Street to mitigate traffic concerns and issues at such intersection.

Location: Key Highway at Light Street

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390	Other Revenue Bonds	0	0	Zero	0	0	0	0	0
506	Federal Highway Transportation Funds	0	0	Zero	Zero	0	0	0	0
800	City Motor Vehicle Revenue Funds	2,700	900	0	Zero	0	0	0	3,600
990	Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total		2,700	900	0	0	0	0	0	3,600

514-725 Emergency Resurfacing Job Order Contract

Description: This project is to remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb, and sidewalk repairs.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	926	0	0	0	0	1,000	1,926
Total		0	926	0	0	0	0	1,000	1,926

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-726 Pavement Management System / Asset Management

Description: Select best road paving strategy based on various physical and operational conditions with the objective of increasing the overall pavement condition rating of the roadway network. This will help develop a baseline for a streetcut fee system.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
590 Other Federal Funds	0	800	0	Zero	0	Zero	0	800
801 Motor Vehicle Revenue Fund Debt Restructuring	750	0	0	Zero	0	Zero	0	750
990 Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
Total	750	800	0	0	0	0	0	1,550

514-791 Emergency Resurfacing Job Order Contract

Description: This project is to remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb, and sidewalk repairs.

Location: Various City wide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390 Other Revenue Bonds	0	0	Zero	0	Zero	0	0	0
801 Motor Vehicle Revenue Fund Debt Restructuring	0	Zero	0	Zero	0	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

514-846 Federal Resurfacing Northeast Sector I (514-766)

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. This project is part of an Annual Sustaining Program.

Location: Street Resurfacing - Northeast - Sector I Frankford Ave - Moravia Park Drive to Sinclair Lane

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390 Other Revenue Bonds	0	400	Zero	0	Zero	0	0	400
506 Federal Highway Transportation Funds	0	2,400	2,400	Zero	Zero	Zero	2,400	7,200
800 City Motor Vehicle Revenue Funds	0	200	600	Zero	0	95	600	1,495
Total	0	3,000	3,000	0	0	95	3,000	9,095

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-847 Federal Resurfacing Northwest Sector II (514-766)

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. This project is part of an Annual Sustaining Program.

Location: Street Resurfacing - Northeast - Sector II

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390 Other Revenue Bonds	0	600	Zero	0	Zero	0	0	600
506 Federal Highway Transportation Funds	0	2,400	2,400	Zero	Zero	Zero	2,400	7,200
800 City Motor Vehicle Revenue Funds	0	Zero	600	Zero	0	95	600	1,295
Total	0	3,000	3,000	0	0	95	3,000	9,095

514-848 Federal Resurfacing Southwest Sector III (514-766)

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. This project is part of an Annual Sustaining Program.

Location: Street Resurfacing - Southwest - Sector III

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390 Other Revenue Bonds	0	0	Zero	0	Zero	0	0	0
506 Federal Highway Transportation Funds	0	2,400	2,400	Zero	Zero	Zero	2,400	7,200
800 City Motor Vehicle Revenue Funds	0	600	600	Zero	0	95	600	1,895
Total	0	3,000	3,000	0	0	95	3,000	9,095

514-849 Federal Resurfacing Southeast Sector IV (514-766)

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. This project is part of an Annual Sustaining Program.

Location: Street Resurfacing - Southeast - Sector IV

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390 Other Revenue Bonds	0	0	Zero	0	Zero	0	0	0
506 Federal Highway Transportation Funds	0	2,400	2,400	Zero	Zero	Zero	2,400	7,200
800 City Motor Vehicle Revenue Funds	0	600	600	Zero	0	95	600	1,895
Total	0	3,000	3,000	0	0	95	3,000	9,095

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-010 Eastside Waste Transfer/C&D Processing Facility

Description: Provide a reliable waste disposal facility in the eastern portion of the city. Provide a construction and demolition processing/recycling facility to save landfill space.
Use a public/private partnership for the design, construction, and operation.

Location: 6101 Bowleys Lane [or Other Location in East Baltimore]

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
200	General Funds	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

517-022 Solid Waste Special Services and Administration Facility

Description: Provide sufficient funding for building upgrades and future funding to acquire this or another facility since the current site is being leased.

Location: 111 Kane Street

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0	0	0
200	General Funds	500	0	Zero	Zero	Zero	Zero	Zero	500
800	City Motor Vehicle Revenue Funds	1,150	Zero	Zero	Zero	Zero	Zero	Zero	1,150
990	Other Funds (Not Classified Above)	1,350	0	0	0	0	0	0	1,350
Total		3,000	0	0	0	0	0	0	3,000

517-047 Quarantine Road Landfill Expansion

Description: Create a much greater surface area footprint, which, in turn, allows for greater vertical expansion with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road QRLandfill to lengthen the landfill's life.

Location: 5901 and 6100 Quarantine Road

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	11,000	0	Zero	Zero	Zero	Zero	Zero	11,000
Total		11,000	0	0	0	0	0	0	11,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-500 Solid Waste Facility Renovations

Description: Renovate various Solid Waste facilities including administrative areas, locker rooms and restrooms, stairways and walkways, landscaping and paved areas. These improvements will enhance safety and operations at the facilities.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	584	0	0	Zero	Zero	Zero	Zero	584
800 City Motor Vehicle Revenue Funds	680	0	0	0	0	0	0	680
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	1,264	0	0	0	0	0	0	1,264

517-501 Methane Gas Collection System

Description: Collect methane, a valuable resource from the Quarantine Road Landfill, which will be sold to the United States Coast Guard and used as an alternative energy source.

Location: Quarantine Road Landfill, Hawkins Point

Impact on FY 2012 Operating Budget: -75

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
590 Other Federal Funds	2,500	250	250	250	250	0	0	3,500
Total	2,500	250	250	250	250	0	0	3,500

517-502 Comprehensive Solid Waste Management Program

Description: Continue the "modernization" of the solid waste collection methodology including routing, collecting, and scheduling.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	0	Zero	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

517-911 Quarantine Road Landfill Site Improvements

Description: The City received numerous site complaints and notices of violation over the last several years due to compliance lapses directly related to antiquated site controls. In order to remain in good standing with regulators, major site upgrades are needed.

Location: 5901 and 6100 Quarantine Road

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
200 General Funds	0	5,800	1,700	0	0	0	0	7,500
Total	0	5,800	1,700	0	0	0	0	7,500

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-020 Lakewood Avenue Relief Drain - Phase IV Construction

Description: Study the portion of the Lakewood Avenue Drain from North of Hudson Street to Dillon Street, prerequisite to future capital project.
 Location: Hudson St to the Harbor

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
490 Other Utility Funds	0	0	0	0	0	Zero	0	0
800 City Motor Vehicle Revenue Funds	600	0	0	0	0	0	0	600
Total	600	0	0	0	0	0	0	600

520-093 Race Street Box Culvert

Description: Rehabilitate/replace 1,890 LF of box culvert. The 6 ft X 11 ft culvert is extremely deteriorated and poses an imminent safety hazard. 1,665 LF must be rehabilitated and the remaining 225 LF must be replaced.

Location: Inner Harbor/Middle Branch section of the City

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	1,875	0	0	0	0	0	1,875
890 Other Transportation Funds	620	0	0	0	0	0	0	620
990 Other Funds (Not Classified Above)	0	1,000	0	0	0	0	0	1,000
Total	620	2,875	0	0	0	0	0	3,495

520-094 Infrastructure Condition Assessment and Asset Management

Description: Inspect all City stormwater pipes 36 inches in diameter and larger. This project is prerequisite to future capital projects.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-099 Small Storm Drain and Inlet Rehabilitation

Description: Provide solutions to potentially dangerous storm water management systems. Investigation of piping systems will require upgrades in Baltimore City. Reconstruct, repair, and replace collapsing and obsolete storm drains and inlets.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	965	0	0	0	0	0	965
490	Other Utility Funds	800	0	0	0	0	0	0	800
800	City Motor Vehicle Revenue Funds	0	235	0	0	0	0	0	235
890	Other Transportation Funds	11,090	0	0	0	0	0	0	11,090
990	Other Funds (Not Classified Above)	0	800	0	0	0	0	0	800
Total		11,890	2,000	0	0	0	0	0	13,890

520-400 Pulaski Highway Storm Water Improvements

Description: Alleviate erosion and flooding at Pulaski Highway and Monument Street. This project helps meet the mandates of the City's MDE MS4 Stormwater Permit and addresses neighborhood flooding issues.

Location: Pulaski Highway and Monument Street

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	435	0	0	0	0	0	435
890	Other Transportation Funds	3,164	0	0	0	0	0	0	3,164
990	Other Funds (Not Classified Above)	0	15	0	0	0	0	0	15
Total		3,164	450	0	0	0	0	0	3,614

520-439 On Call Storm Drain Design/Engin. Service

Description: Investigate, recommend solutions and design improvements to identified projects using the services of an On-Call Engineering consultant to resolve stormwater drainage problems. This project is prerequisite to future capital projects.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
490	Other Utility Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	2,450	0	0	0	0	0	0	2,450
890	Other Transportation Funds	0	0	0	0	0	0	0	0
990	Other Funds (Not Classified Above)	500	1,350	0	0	0	0	0	1,850
Total		2,950	1,350	0	0	0	0	0	4,300

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-451 Fairmount Storm Drain Improvements

Description: Study and design an upgrade to storm drains at the Fairmont area of West Baltimore in the City to alleviate flooding. Construct a new drainage system to include storm drain pipes, inlets, manholes, and all associated appurtenances.

Location: Fairmount area West Baltimore near Chesholm, Cedric, and Nortonia Roads

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
890	Other Transportation Funds	500	0	0	0	0	0	0	500
990	Other Funds (Not Classified Above)	0	1,850	0	0	0	0	0	1,850
Total		500	1,850	0	0	0	0	0	2,350

520-708 Storm Water Pumping Stations Improvements

Description: Study, design, and construct the necessary improvements to the existing storm water pumping stations (Colgate St., Charles St., etc.) to improve performance and operational reliability.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
890	Other Transportation Funds	200	0	0	0	0	0	0	200
990	Other Funds (Not Classified Above)	0	1,630	0	0	0	0	0	1,630
Total		200	1,630	0	0	0	0	0	1,830

520-715 Northeast Baltimore Drainage Improvements

Description: Study, design, and construct storm water system improvements in the Northeast part of Baltimore City to improve public safety and minimize property damage during significant storm events.

Location: Northeast Baltimore

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
490	Other Utility Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	250	0	0	0	0	0	0	250
Total		250	0	0	0	0	0	0	250

520-716 City Wide Stormwater Infrastructure Construction

Description: Construct projects City-wide that repair infrastructure, reduce failure of systems, manage stormwater, and mitigate flooding problems.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	0	400	0	0	0	0	400
800	City Motor Vehicle Revenue Funds	0	0	1,000	1,500	2,000	2,000	2,000	8,500
Total		0	0	1,400	1,500	2,000	2,000	2,000	8,900

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-403 Urgent Needs Streambed Repair

Description: Repair and restore streambeds severely damaged by storms. Construct small Best Management Practices to mitigate future storm damage.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
490 Other Utility Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	54	0	0	0	0	0	54
Total	0	54	0	0	0	0	0	54

525-404 Neighborhood Greening Project -

Description: Design and install new and innovative Urban Environmental Site Design (ESD) Best Management Practices (BMP) which decrease stormwater runoff volume, and thus pollutant loads, while enhancing beauty and aesthetic value of surroundings.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	125	0	0	0	0	0	125
490 Other Utility Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	303	0	0	0	0	0	303
Total	0	428	0	0	0	0	0	428

525-405 Citywide Stream Restoration

Description: Restore streambeds in Lower Moore's Run, Biddison Run, Powder Mill Run, Chinquapin Run, Lower Stony Run, and other locations as required by the MDE/EPA NPDES Permit to restore polluted stream water to measurable fishable and swimmable conditions.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	500	0	0	0	0	0	500
490 Other Utility Funds	0	0	0	0	0	0	0	0
690 Other State Funds	0	3,000	0	0	0	0	0	3,000
990 Other Funds (Not Classified Above)	0	2,499	0	0	0	0	0	2,499
Total	0	5,999	0	0	0	0	0	5,999

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-406 Impervious Removal/Greening

Description: Remove impervious surfaces at various Baltimore City Public Schools, such as Northwood Elementary and Arundel Elementary/Middle School.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	75	0	0	0	0	0	75
490	Other Utility Funds	0	0	0	0	0	0	0	0
Total		0	75	0	0	0	0	0	75

525-407 Large Stormwater BMP

Description: Identify optimum locations and construct large stormwater ponds/wetland projects.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
490	Other Utility Funds	0	0	0	0	0	0	0	0
690	Other State Funds	0	1,800	0	0	0	0	0	1,800
990	Other Funds (Not Classified Above)	0	2,485	0	0	0	0	0	2,485
Total		0	4,285	0	0	0	0	0	4,285

525-408 Trash Interceptor Catch Basin Inserts

Description: Identify suitable locations and install catch basin inserts to intercept and remove water-borne trash.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
490	Other Utility Funds	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-449 Baltimore Harbor Debris Collectors

Description: Identify optimum large stormwater outfall locations, design, and install Best Management Practice trash and debris collectors.

Location: Baltimore Harbor-Middle Branch

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	200	0	0	0	0	0	200
490 Other Utility Funds	0	0	0	0	0	0	0	0
690 Other State Funds	0	467	0	0	0	0	0	467
800 City Motor Vehicle Revenue Funds	330	0	0	0	0	0	0	330
890 Other Transportation Funds	1,200	0	0	0	0	0	0	1,200
990 Other Funds (Not Classified Above)	0	468	0	0	0	0	0	468
Total	1,530	1,135	0	0	0	0	0	2,665

525-707 Urgent Needs Engineering Support

Description: Study and design urgent environmental restoration measures which will result in capital projects to achieve Municipal Stormwater Permit compliance and mitigate severe storm damage.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
490 Other Utility Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	600	611	0	0	0	0	0	1,211
Total	600	611	0	0	0	0	0	1,211

525-720 City Wide Stormwater Infrastructure Construction

Description: Construct projects City-wide that repair infrastructure, reduce failure of systems, manage stormwater, and mitigate flooding problems.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,300	0	0	0	0	1,300
690 Other State Funds	0	0	582	0	0	0	0	582
Total	0	0	1,882	0	0	0	0	1,882

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-117 Main Street Program: Street/Streetscaping

Description: DOT has requested that this funds from this project be de-appropriated to help fund FY12. They are request \$25k be de-appropriated to help fund 514-719 Key Hwy/ Light St. Roundabout.

Location: Various Locations

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	536	-25	0	0	0	0	0	511
Total	536	-25	0	0	0	0	0	511

527-131 Flag House Courts Infrastructure

Description: DOT has requested that this project be de-appropriated to help fund FY12. Remaining funds of \$875k are to be de-appropriated to fund 514-719 Key Hwy/Light St. Roundabout in FY2012.

Location: Albermarle/Pratt/Baltimore/Central Avenue

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	5,300	-875	0	0	0	0	0	4,425
Total	5,300	-875	0	0	0	0	0	4,425

527-139 Pennsylvania Avenue Main Street Improvements

Description: DOT has requested that this project be de-appropriated to fund FY12 projects. The amount of the de-appropriation is 356k MVR.

Location: Pennsylvania Ave

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,310	-356	0	0	0	0	0	954
Total	1,310	-356	0	0	0	0	0	954

527-169 Saratoga St. Streetscape (Eutaw to St. Paul)

Description: DOT has requested that this project be De-appropriated to help fund FY12. The amount of the de-appropriation is 950k MVR.

Location: Eutaw Street to St Paul - turning corner at Cathedral Street to Mulberry Street

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	300	0	0	0	0	0	0	300
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	3,000	-950	0	0	0	0	0	2,050
Total	3,300	-950	0	0	0	0	0	2,350

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-175 Bicycle Network Strategy

Description: Plan, design and oversee implementation of portions of the Bike Master Plan and a public relations campaign.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	150	350	0	0	0	0	500
590	Other Federal Funds	87	1,200	0	0	0	0	0	1,287
800	City Motor Vehicle Revenue Funds	2,055	0	0	0	0	0	0	2,055
Total		2,142	1,350	350	0	0	0	0	3,842

527-301 Broening Highway - Infrastructure/Utility (Canton Industrial Area)

Description: Complete reconstruction of Broening Highway from Holabird Avenue to Colgate creek. The basic design will include replacement of the existing pavement with full depth 9" reinforced cement concrete, including curb and gutter.

Location: Holabird Avenue to Colgate Creek

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	8,200	Zero	0	0	0	0	8,200
690	Other State Funds	4,000	Zero	0	0	0	0	0	4,000
800	City Motor Vehicle Revenue Funds	100	0	0	0	0	0	0	100
Total		4,100	8,200	0	0	0	0	0	12,300

527-313 Midtown Streetscape/Traffic Improvements

Description: Provide for a streetscape and functional improvements of Mt Royal Ave., with intersections improvements.

Location: Mt Royal Ave from North Ave. to Guilford

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390	Other Revenue Bonds	0	0	Zero	0	0	0	0	0
506	Federal Highway Transportation Funds	475	0	Zero	0	0	0	0	475
800	City Motor Vehicle Revenue Funds	150	0	0	0	0	0	0	150
990	Other Funds (Not Classified Above)	3,000	0	0	0	0	0	0	3,000
Total		3,625	0	0	0	0	0	0	3,625

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-335 EBDI Life Science Park, Phase 1DB, 1C, 2A (SAFETEA-LU)

Description: Rehabilitate roadways around East Baltimore Life Science Park.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
590 Other Federal Funds	800	0	0	0	0	0	0	800
800 City Motor Vehicle Revenue Funds	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	0	4,000	Zero	0	0	0	0	4,000
Total	1,000	4,000	0	0	0	0	0	5,000

527-627 Park Circle Intersection Improvements

Description: Construction of rounabout at the intersection of Reisterstown road, Park Heights Ave. and Druid Park Drive, known as Park Circle.

Location: Park Circle

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
390 Other Revenue Bonds	0	0	Zero	0	0	0	0	0
506 Federal Highway Transportation Funds	0	8,100	0	0	0	0	0	8,100
800 City Motor Vehicle Revenue Funds	2,287	1,000	Zero	0	0	0	0	3,287
902 County Grants	-1,700	0	0	0	0	0	0	-1,700
990 Other Funds (Not Classified Above)	2,200	0	0	0	0	0	0	2,200
Total	2,787	9,100	0	0	0	0	0	11,887

527-645 Intercity/Intermodal Terminal (SAFETEA-LU EARMARK; ROW donation)

Description: Replace temporary facility with permanent bus terminal at 2110 Haines Street that will be leased by Greyhound, but must provide open access to any intercity passenger bus (subject to subletting.). It will adhere to green building standards.

Location: 2110 Haines St.

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	4,500	0	0	0	0	0	4,500
990 Other Funds (Not Classified Above)	0	1,300	0	0	0	0	0	1,300
Total	0	5,800	0	0	0	0	0	5,800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-646 Amtrak B&P Tunnel Replacement - Project Support Activities

Description: Provide local planning assistance and design reviews for the replacement of Amtrak B&P Tunnels leading into Penn Station

Location: Penn Station-various tunnels

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: CONVENTION CENTER - CONSTRUCTION PROGRAM

Amounts in Thousands

534-015 Convention Center - Eastside Renovations

Description: Renovation of the Convention Center.

Location: 1 West Pratt Street

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
200 General Funds	0	200	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	0	2,000	0	0	0	0	0	2,000
Total	0	2,200	0	0	0	0	0	2,200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-144 GIS Updates & Mapping Program

Description: Funds are needed to continue to the City's program of providing updated citywide base maps. DPW continues working on updates to maps which will include topography, utility, building lines, and data from Consent Decree Sewershed Studies and Designs.

Location: Citywide

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
401 Waste Water Utility Funds	0	750	500	500	500	500	500	3,250
Total	0	750	500	500	500	500	500	3,250

551-233 Wastewater Collection System - Annual Improvements

Description: Maintain collection systems under an on-going capital maintenance program.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	8,993	1,000	1,000	1,000	1,000	1,000	1,000	14,993
401 Waste Water Utility Funds	318	0	0	0	0	0	0	318
902 County Grants	10,771	1,000	1,000	1,000	1,000	1,000	1,000	16,771
Total	20,082	2,000	2,000	2,000	2,000	2,000	2,000	32,082

551-401 Sewer Replacement Projects

Description: Replace and improve sewers as necessary on an unscheduled basis.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	11,081	0	0	0	0	0	0	11,081
401 Waste Water Utility Funds	12,850	2,000	2,000	2,000	2,000	2,000	2,000	24,850
Total	23,931	2,000	2,000	2,000	2,000	2,000	2,000	35,931

551-403 Small Sewer Extensions and Improvements

Description: Extend and improve small sewers such as those needed to connect existing dwellings to the sewage system.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,832	0	0	0	0	0	0	1,832
401 Waste Water Utility Funds	5,750	0	750	750	750	750	750	9,500
Total	7,582	0	750	750	750	750	750	11,332

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-404 Infiltration / Inflow Correction Program

Description: Detect and correct the infiltration / inflow of clear water into sanitary sewers under an on-going program.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	15,424	0	0	0	0	0	0	15,424
401 Waste Water Utility Funds	8,125	2,000	2,000	2,000	2,000	2,000	2,000	20,125
Total	23,549	2,000	2,000	2,000	2,000	2,000	2,000	35,549

551-526 Back River Digester Renovations SC-8526

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge. Construct Acid Phase Reactor (APR) Tank, additional GBTs, and Equalization Tank. Funding Wastewater Revenue 50%, County 50%.

Location: 8201 Eastern Ave

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	28,288	5,400	0	0	0	0	0	33,688
902 County Grants	28,279	5,400	0	0	0	0	0	33,679
Total	56,567	10,800	0	0	0	0	0	67,367

551-533 Annual Facilities Improvements

Description: Rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability of aging systems.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	5,700	0	0	0	0	0	0	5,700
401 Waste Water Utility Funds	2,800	2,000	2,000	2,000	1,000	1,000	1,000	11,800
902 County Grants	8,500	2,000	2,000	2,000	1,000	1,000	1,000	17,500
Total	17,000	4,000	4,000	4,000	2,000	2,000	2,000	35,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-557 Enhanced Nutrient Removal at Back River WWTP, SC-877, SC-882

Description: Design and modify existing Biological Nutrient Removal (BNR) Facilities to optimize the removal of ammonia and nitrogen from the Back River Wastewater Treatment Plant effluent.

Location: 8201 Eastern Blvd

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,450	0	3,130	33,133	0	0	0	37,713
690 Other State Funds	363,900	0	14,605	154,619	0	0	0	533,124
902 County Grants	1,450	0	3,130	33,133	0	0	0	37,713
Total	366,800	0	20,865	220,885	0	0	0	608,550

551-569 Urgent Sanitary A/E Services

Description: Rehabilitate, investigate and design sanitary sewers at various locations.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	7,500	0	0	2,000	0	2,000	0	11,500
Total	7,500	0	0	2,000	0	2,000	0	11,500

551-585 Patapsco Liquid Oxygen (LOX) Plant, SC-868

Description: Replace components of the existing Liquid Oxygen generation facilities at the Patapsco Wastewater Treatment Plant due to deterioration and aging conditions.

Location: Patapsco WWTP

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	320	2,560	0	0	0	0	0	2,880
902 County Grants	680	5,440	0	0	0	0	0	6,120
Total	1,000	8,000	0	0	0	0	0	9,000

551-606 Rehab of Existing Jones Falls Force Main / Pressure Sewer

Description: Rehabilitate the existing Jones Falls Force Main and Pressure Sewer.

Location: Upper Jones Falls Sewershed

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	208	0	1,721	0	0	1,929
902 County Grants	0	0	842	0	6,961	0	0	7,803
Total	0	0	1,050	0	8,682	0	0	9,732

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-609 Southwest Diversion Pressure Sewer Improvements

Description: Design and construct approx. 9000 linear feet of Southwest Diversion Sewer ranging from 78" to 102" diameter under SC-866, SC-867, and SC-875.

Location: Gwynns Falls Sewershed

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	16,455	3,025	7,219	0	0	0	0	26,699
902 County Grants	43,545	7,975	19,031	0	0	0	0	70,551
Total	60,000	11,000	26,250	0	0	0	0	97,250

551-611 Sewer System Rehabilitation Program - Low Level Sewershed

Description: Rehabilitate, repair, and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Low Level Sewershed

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	10,896	33,930	14,030	0	0	0	0	58,856
902 County Grants	55	170	70	0	0	0	0	295
Total	10,951	34,100	14,100	0	0	0	0	59,151

551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Main Outfall Sewershed

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	3,871	21,888	21,658	0	57,600	0	0	105,017
902 County Grants	2,849	16,112	15,942	0	42,400	0	0	77,303
Total	6,720	38,000	37,600	0	100,000	0	0	182,320

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Dundalk Sewershed

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	4,148	0	3,464	0	0	0	0	7,612
902 County Grants	1,247	0	3,236	0	0	0	0	4,483
Total	5,395	0	6,700	0	0	0	0	12,095

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-616 Sewer System Rehabilitation Program - Patapsco Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Patapsco Sewershed

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,887	0	0	17,801	0	0	0	19,688
902 County Grants	403	0	0	3,799	0	0	0	4,202
Total	2,290	0	0	21,600	0	0	0	23,890

551-620 Sewer System Rehabilitation Program - High Level Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	9,070	0	47,300	0	0	0	0	56,370
Total	9,070	0	47,300	0	0	0	0	56,370

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,570	0	28,755	0	0	0	0	30,325
902 County Grants	3,967	0	52,245	0	0	0	0	56,212
Total	5,537	0	81,000	0	0	0	0	86,537

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Herring Run Sewershed

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	15,132	0	36,619	0	20,925	0	0	72,676
902 County Grants	4,118	0	15,881	0	9,075	0	0	29,074
Total	19,250	0	52,500	0	30,000	0	0	101,750

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Jones Falls Sewershed

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	20,768	34,833	0	0	0	0	0	55,601
902 County Grants	8,932	16,167	0	0	0	0	0	25,099
Total	29,700	51,000	0	0	0	0	0	80,700

551-627 Wet Weather Program

Description: Execute Compliance Program under the SSO/CSO Consent Decree to eliminate Sanitary Sewer Overflows.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	37,069	1,997	3,844	4,036	5,779	4,450	1,699	58,874
902 County Grants	7,931	1,003	1,931	2,028	2,903	2,235	854	18,885
Total	45,000	3,000	5,775	6,064	8,682	6,685	2,553	77,759

551-681 Wastewater Facilities Security Improvements

Description: Add, modify and upgrade security systems at the Bureau's wastewater conveyance and treatment facilities in response to Federal regulations and other security measures.

Location: Back River and Patapsco WWTPs

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	4,000	250	250	250	250	250	250	5,500
902 County Grants	4,000	250	250	250	250	250	250	5,500
Total	8,000	500	500	500	500	500	500	11,000

551-689 Back River WWTP Primary and Influent Facilities Rehabilitation

Description: Evaluate capacity of Back River WWTP primary and influent facilities to handle anticipated future flows, design and construct modifications and/or additions to the facilities.

Location: Back River WWTP

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	500	0	0	0	0	0	500
902 County Grants	0	500	0	0	0	0	0	500
Total	0	1,000	0	0	0	0	0	1,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-692 Electrical Systems Upgrade

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the Back River and Patapsco Wastewater Treatment Plants to assure reliable performance and operations to allow the facilities to meet NPDES Permit criteria.

Location: Back River and Patapsco Wastewater Treatment Plants

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	500	2,500	3,500	0	0	34,000	40,500
902	County Grants	0	500	2,500	3,500	0	0	34,000	40,500
Total		0	1,000	5,000	7,000	0	0	68,000	81,000

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-031 Water Supply System Improvements (WC-1195)

Description: Repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be done on a contractual basis.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	8,194	0	0	0	0	0	0	8,194
402	Water Utility Funds	3,420	1,250	0	1,250	1,250	1,250	1,250	9,670
902	County Grants	13,894	1,250	0	1,250	1,250	1,250	1,250	20,144
Total		25,508	2,500	0	2,500	2,500	2,500	2,500	38,008

557-068 Urgent Need for Watershed - Roads & Culvert Maintenance

Description: Rehabilitate & reconstruct roads associated with City-owned watersheds. Rehabilitation/reconstruction to include Phoenix Road, Warren Road, Nicodemus Road, Beckleysville Road, George's Creek Road, Spook Hill Road, and Loch Raven Drive.

Location: Various

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	3,277	5,700	6,300	1,980	780	780	600	19,417
902	County Grants	2,373	3,800	4,200	1,320	520	520	400	13,133
Total		5,650	9,500	10,500	3,300	1,300	1,300	1,000	32,550

557-070 Watershed Bridge Maintenance

Description: Repair or replace, clean and paint bridges with City-owned watersheds.

Location: Various

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	13,855	1,500	1,500	750	750	750	750	19,855
902	County Grants	9,415	1,000	1,000	500	500	500	500	13,415
Total		23,270	2,500	2,500	1,250	1,250	1,250	1,250	33,270

557-099 Mapping Program - Water Supply System

Description: This project is to continue the DPW GIS system development by providing updated and additional water utilities information such as construction dates, material manufacturer, etc.

Location: Citywide

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
402	Water Utility Funds	0	750	500	500	500	500	500	3,250
Total		0	750	500	500	500	500	500	3,250

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-100 Water Infrastructure Rehabilitation

Description: Rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	90,635	10,000	20,000	20,000	20,000	20,000	20,000	200,635
402	Water Utility Funds	2,450	0	0	0	0	0	0	2,450
902	County Grants	224	0	0	0	0	0	0	224
Total		93,309	10,000	20,000	20,000	20,000	20,000	20,000	203,309

557-101 Water Mains - Installation

Description: Install water mains as needed to provide adequate water pressure and flows to serve users and fight fires. Such work will be performed in conjunction with work required by other city agencies such as the Dept. of Transportation.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	9,738	4,020	4,020	4,020	4,020	4,020	4,020	33,858
402	Water Utility Funds	14,092	0	0	0	0	0	0	14,092
902	County Grants	15,500	1,980	1,980	1,980	1,980	1,980	1,980	27,380
Total		39,330	6,000	6,000	6,000	6,000	6,000	6,000	75,330

557-130 Water System Cathodic Protection

Description: Monitor the effects that the light and heavy rail systems and other corrosive sources have on the water distribution system. The work will be performed by city personnel or by consultants. This project is prerequisite to future capital projects.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	2,315	900	1,800	0	1,800	0	1,800	8,615
402	Water Utility Funds	1,546	0	0	0	0	0	0	1,546
902	County Grants	845	0	0	0	0	0	0	845
Total		4,706	900	1,800	0	1,800	0	1,800	11,006

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-133 Meter Replacement Program

Description: Replace aging water meters throughout the Baltimore metropolitan area with automated meter technology, and convert in-house meters to outside pit settings. This program is also to include large meter testing, repair and replacement.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	5,708	0	0	0	0	0	0	5,708
402	Water Utility Funds	9,375	500	500	500	500	500	500	12,375
902	County Grants	11,396	500	500	500	500	500	500	14,396
Total		26,479	1,000	1,000	1,000	1,000	1,000	1,000	32,479

557-300 Urgent Needs Water Facilities - Annual Improvements

Description: Repair and maintain water treatment and conveyance facilities as required as a result of unanticipated failures of equipment, operating systems or facilities.

Location: Various

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	6,710	0	0	0	0	0	0	6,710
402	Water Utility Funds	3,600	1,200	0	1,200	0	1,200	0	7,200
902	County Grants	6,344	800	0	800	0	800	0	8,744
Total		16,654	2,000	0	2,000	0	2,000	0	22,654

557-312 Montebello WTP 1 & 2 Improvements

Description: Upgrade existing filter boxes and controls at Water Filtration Plants. These plants were constructed in the early 20th century and require major upgrades.

Location: 3901 Hillen Rd

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	6,392	0	0	14,400	0	17,400	0	38,192
902	County Grants	4,239	0	0	9,600	0	11,600	0	25,439
Total		10,631	0	0	24,000	0	29,000	0	63,631

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-400 Valve and Hydrant Exercising - Annual

Description: Exercise (operate) and/or repair or replace water valves and fire hydrants, including cleaning and lining of related piping that is broken or damaged, on an urgent "as-needed" basis.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	8,535	0	0	0	0	0	0	8,535
402	Water Utility Funds	14,664	0	2,750	0	2,750	0	2,750	22,914
902	County Grants	15,853	0	2,750	0	2,750	0	2,750	24,103
Total		39,052	0	5,500	0	5,500	0	5,500	55,552

557-501 Montebello Water Filtration Plant Laboratory Facilities

Description: Design and construct new laboratory facilities at the existing Montebello Water Filtration Plant.

Location: Montebello Water Filtration Plant

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	600	0	6,900	0	0	0	0	7,500
902	County Grants	400	0	4,600	0	0	0	0	5,000
Total		1,000	0	11,500	0	0	0	0	12,500

557-638 Water Audit

Description: Perform a Water Audit of the Baltimore Water System to evaluate and reduce the percentage of water loss and develop capital improvement projects.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	1,225	1,500	0	1,500	0	1,500	0	5,725
402	Water Utility Funds	900	0	0	0	0	0	0	900
902	County Grants	1,375	1,000	0	1,000	0	1,000	0	4,375
Total		3,500	2,500	0	2,500	0	2,500	0	11,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-689 Urgent Needs Water Engineering Services

Description: Investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water system. These Architectural/Engineering Consultant Services will be provided on an as-needed basis.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	3,375	1,200	1,200	1,200	1,200	1,200	1,200	10,575
902	County Grants	2,125	800	800	800	800	800	800	6,925
Total		5,500	2,000	2,000	2,000	2,000	2,000	2,000	17,500

557-714 Guilford Finished Water Reservoir Improvements (WC-1173)

Description: Design covers and/or replace structures at Guilford Finished Water Reservoir, including valve replacements and control improvements.

Location: Millbrook Road & Old Cold Spring Lane

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	0	0	0	16,530	0	0	0	16,530
902	County Grants	0	0	0	26,970	0	0	0	26,970
Total		0	0	0	43,500	0	0	0	43,500

557-715 Ashburton Finished Water Reservoir Improvements (WC-1211)

Description: Design and construct Ultraviolet (UV) post-disinfection facilities at Ashburton Finished Water Reservoir, including valve replacements and control improvements.

Location: 3208 Powhattan Avenue

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	2,360	0	0	0	13,800	0	0	16,160
902	County Grants	1,640	0	0	0	9,200	0	0	10,840
Total		4,000	0	0	0	23,000	0	0	27,000

557-716 Druid Lake Finished Water Reservoir Improvements (WC-1204)

Description: Design and construct Ultraviolet (UV) post-disinfection facilities at Druid Lake Finished Water Reservoir, including valve replacements and control improvements.

Location: 718 Druid Park Lake Drive

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	3,060	0	0	20,650	0	0	0	23,710
902	County Grants	1,940	0	0	14,350	0	0	0	16,290
Total		5,000	0	0	35,000	0	0	0	40,000

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-730 Fullerton Water Filtration Plant (WC-1169)

Description: Design and construct a new water filtration plant in the Fullerton Area of Baltimore County. The facility is needed to treat water from the Susquehanna River and will have an initial capacity of approximately 120 MGD.

Location: Belair Road - Baltimore County

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	5,400	0	0	8,400	0	0	115,000	128,800
902	County Grants	23,600	0	0	33,600	0	0	460,000	517,200
Total		29,000	0	0	42,000	0	0	575,000	646,000

557-731 Montebello Water Recycle Program (WC-1131)

Description: Design and construct a water recycling facility at the Montebello Water Treatment Plant. The facility is to reduce the demand on raw water supplies and minimize the impact on the environment.

Location: 3901 Hillen Road

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	12,629	3,480	0	0	0	0	0	16,109
902	County Grants	8,971	2,320	0	0	0	0	0	11,291
Total		21,600	5,800	0	0	0	0	0	27,400

557-732 Monitoring + Condition Assessment Water Transmission Mains

Description: Perform an inspection program to evaluate the condition of prestressed pipelines used to transmit potable water throughout the City's water distribution system.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
402	Water Utility Funds	3,250	1,000	1,000	1,000	1,000	1,000	1,000	9,250
902	County Grants	3,250	1,000	1,000	1,000	1,000	1,000	1,000	9,250
Total		6,500	2,000	2,000	2,000	2,000	2,000	2,000	18,500

557-917 Guilford Pump Station Rehabilitation (WC-1120)

Description: Rehabilitate and repair Guilford Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Various

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	4,050	0	5,460	0	0	0	0	9,510
902	County Grants	4,950	0	8,540	0	0	0	0	13,490
Total		9,000	0	14,000	0	0	0	0	23,000

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-920 Maintenance Building Improvements at Loch Raven Dam (WC-1183)

Description: Evaluate condition of the existing maintenance facilities at Loch Raven Dam and design and construct recommended improvements.

Location: Loch Raven Dam

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301 Water Revenue Bonds	580	0	6,000	0	0	0	0	6,580
902 County Grants	420	0	4,000	0	0	0	0	4,420
Total	1,000	0	10,000	0	0	0	0	11,000

557-921 Maintenance Building Improvements at Liberty Dam (WC-1207)

Description: Evaluate condition of the existing maintenance facilities at Liberty Dam and design and construct recommended improvements.

Location: Liberty Dam

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301 Water Revenue Bonds	145	900	0	13,200	0	0	0	14,245
902 County Grants	105	600	0	8,800	0	0	0	9,505
Total	250	1,500	0	22,000	0	0	0	23,750

557-922 Vernon Pump Station Rehabilitation

Description: Rehabilitate and repair Vernon Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Vernon

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301 Water Revenue Bonds	84	610	0	7,015	0	0	0	7,709
902 County Grants	166	390	0	4,485	0	0	0	5,041
Total	250	1,000	0	11,500	0	0	0	12,750

557-923 Cromwell Pump Station Rehabilitation

Description: Rehabilitate and repair Cromwell Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Cromwell

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301 Water Revenue Bonds	0	390	0	0	5,070	0	0	5,460
902 County Grants	0	610	0	0	7,930	0	0	8,540
Total	0	1,000	0	0	13,000	0	0	14,000

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-924 Pikesville Pump Station Rehabilitation

Description: Rehabilitate and repair Pikesville Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Pikesville

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301 Water Revenue Bonds	0	0	0	0	0	0	0	0
902 County Grants	0	0	1,250	0	0	11,500	0	12,750
Total	0	0	1,250	0	0	11,500	0	12,750

557-926 Towson Pump Station Rehabilitation

Description: Rehabilitate and repair Towson Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Towson

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301 Water Revenue Bonds	0	0	0	12	0	0	115	127
902 County Grants	0	0	0	1,238	0	0	11,385	12,623
Total	0	0	0	1,250	0	0	11,500	12,750

557-927 Ashburton Chemical Laboratory

Description: Upgrade and rehabilitate Ashburton Water Filtration Plant Chemical Laboratory facility to meet future testing requirements mandated by EPA and the Maryland Department of the Environment.

Location: Ashburton

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301 Water Revenue Bonds	290	0	300	0	0	3,450	0	4,040
902 County Grants	210	0	200	0	0	2,300	0	2,710
Total	500	0	500	0	0	5,750	0	6,750

557-928 Urgent Needs - Water Facilities Engineering

Description: Rehabilitation and dredging of the Montebello WFP Washwater Lake to remove sediment and residual materials to restore lake to design capacity.

Location: Various

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301 Water Revenue Bonds	870	1,200	0	1,200	0	1,200	0	4,470
902 County Grants	630	800	0	800	0	800	0	3,030
Total	1,500	2,000	0	2,000	0	2,000	0	7,500

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-929 Ashburton Pump Station Rehabilitation (WC-1199)

Description: Rehabilitate and repair Ashburton Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Ashburton

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
301	Water Revenue Bonds	0	795	0	6,360	0	0	0	7,155
902	County Grants	0	705	0	5,640	0	0	0	6,345
Total		0	1,500	0	12,000	0	0	0	13,500

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Conduits

Amounts in Thousands

563-002 Conduit Replacement Program

Description: Replace duct bank at select locations where street resurfacing or reconstruction is also scheduled to occur.

Location: Various

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
490 Other Utility Funds	0	4,000	4,000	6,000	6,000	6,000	6,000	32,000
990 Other Funds (Not Classified Above)	13,163	0	0	0	0	0	0	13,163
Total	13,163	4,000	4,000	6,000	6,000	6,000	6,000	45,163

563-003 New Conduit Maintenance Facility

Description: Replace existing facility at 1400 Leadenhall with a new conduit maintenance facility at 2700 Nevada in Westport. The new building will house conduit functions: administration, design, inspection and maintenance.

Location: 2700 Nevada

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
490 Other Utility Funds	0	2,000	2,000	0	0	0	0	4,000
Total	0	2,000	2,000	0	0	0	0	4,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-907 Johnston Square Recreation Space

Description: Acquire 59 properties (buildings & lots) and demolish 66 vacant buildings including MCC - owned for the construction of athletic fields and open space. (VtV 5)

Location: Biddle Street to the North, Greenmount Ave to the East, Chase to the South, JFX to the West

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	300	500	500	0	1,300
Total	0	0	0	300	500	500	0	1,300

588-923 Greenmount West - Acquisition

Description: Acquire and clear sites to create development parcels for future development in accordance with the Greenmount West Master Plan. (VtV 1)

Location: Greenmount West Neighborhood

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	300	0	300	400	400	500	1,900
Total	0	300	0	300	400	400	500	1,900

588-926 Coldstream, Homestead & Montebello (CHM) Acquisition & Demolition

Description: Continue acquisition, relocation of occupied properties and demolition in the 2700 block of Tivoly Avenue in the Coldstream Homestead and Montebello (CHM) neighborhood. (VtV 1)

Location: CHM

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	930	441	400	0	0	0	0	1,771
503 Community Development Block Grants	1,221	0	0	0	0	0	0	1,221
Total	2,151	441	400	0	0	0	0	2,992

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-933 Uplands Redevelopment (Sites A&B)

Description: Funds will be used to complete mass grading and infrastructure on sites A and B. (VtV 5)□□□□□□□□

Location: Uplands Neighborhood

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	10,500	0	0	0	0	0	0	10,500
200 General Funds	3,150	0	0	0	0	0	0	3,150
503 Community Development Block Grants	9,062	0	0	0	0	0	0	9,062
590 Other Federal Funds	33,742	2,258	0	0	0	0	0	36,000
Total	56,454	2,258	0	0	0	0	0	58,712

588-935 Healthy Neighborhoods Inc.

Description: Support Healthy Neighborhoods' efforts to build value in strong, but undervalued communities through a combination of below market rate interest loans and matching grants to leverage \$40 million in private investment. (VtV 4)

Location: Various Locations

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	1,000	750	750	750	750	750	750	5,500
200 General Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	0	0	0	0	0	0	0	0
Total	1,000	750	750	750	750	750	750	5,500

588-960 Baltimore Community Lending Recapitalization

Description: Recapitalize Baltimore Community Lending loan funds to incentivize developers' participation in Vacants to Value. (VtV 4)

Location: City Wide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	350	225	425	0	0	0	1,000
Total	0	350	225	425	0	0	0	1,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-961 Green Open Space

Description: Privately owned and managed green open space in transitional neighborhoods is to be expanded as part of Vacants to Value.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	50	50	50	50	50	50	300
Total	0	50	50	50	50	50	50	300

588-962 Northwest Neighborhood Improvements

Description: For capital projects as determined by PHR and a team of City agencies to benefit the economic and community development of neighborhoods within a one mile radius of the Pimlico Racetrack as required by State and Local impact aid legislation.

Location: One mile radius of the Pimlico Racetrack - Excluding Park Heights Master Plan Boundaries

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
612 State Education Trust Fund - Slots Revenue	0	506	915	2,185	2,255	0	0	5,861
Total	0	506	915	2,185	2,255	0	0	5,861

588-963 Park Heights Redevelopment

Description: For the continued implementation of the Park Heights Master Plan and to support the efforts of the Park Heights Renaissance Inc. (VtV 5)

Location: Park Heights Master Plan Area

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	300	300	0	0	0	0	600
611 State Race Track Grants	0	Zero	355	355	355	355	355	1,775
612 State Education Trust Fund - Slots Revenue	0	1,520	2,745	6,557	6,767	0	0	17,589
Total	0	1,820	3,400	6,912	7,122	355	355	19,964

588-964 Red Line Enhancement Blocks

Description: Build value in neighborhoods close to the proposed Red Line stops through small-scale capital projects that build value and promote community collaboration.

Location: Red Line Corridor

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	60	60	0	0	0	120
Total	0	0	60	60	0	0	0	120

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-965 O'Donnell Heights Infrastructure

Description: Redevelopment of the functionally obsolete and blighted O'Donnell Heights public housing site into a mixed-income residential community, by providing pre-development and infrastructure funds. (VtV 5)

Location: O'Donnell Heights

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	300	0	0	0	0	0	300
800 City Motor Vehicle Revenue Funds	0	0	0	750	750	850	1,000	3,350
Total	0	300	0	750	750	850	1,000	3,650

588-967 Johnston Square Site Assembly

Description: Acquire 33 properties (buildings & lots) and demolish 20 vacant buildings for construction of mixed income housing and open space as part of the larger Johnston Square Revitalization initiative. (VtV 5)

Location: Hoffman Street to the North, Valley Street to the East, east-west alley north of Preston Street to t

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	500	500	0	0	1,000
Total	0	0	0	500	500	0	0	1,000

588-968 Red Line Community Development Fund

Description: Support an interagency initiative of HCD, DOT, and BDC to implement the Red Line Community Compact and leverage \$19 M. Funds will support housing rehabilitation and redevelopment, commercial revitalization strategies, and neighborhood enhancements.

Location: Western Baltimore City Line to Bayview Medical Center

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	700	500	0	500	450	500	2,650
Total	0	700	500	0	500	450	500	2,650

588-970 Urban Agriculture Matching Grants

Description: Provides grants to support the long term use of large parcels of vacant and underutilized City land for urban agricultural production. (VtV 6)

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	80	80	0	0	0	0	160
Total	0	80	80	0	0	0	0	160

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-971 Somerset Homes Infrastructure

Description: For infrastructure planning and improvements at the former Somerset Homes site. (VtV 5)

Location: East Baltimore - OldTown Mall Development Area

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	250	400	500	1,150
Total	0	0	0	0	250	400	500	1,150

588-974 Baker Division Infrastructure

Description: Construct infrastructure for Phase II of Baker's View, 31 new homes in the Druid Heights Community. (VtV 5)

Location: 500 blocks Baker & Gold Street

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	300	250	0	0	0	550
Total	0	0	300	250	0	0	0	550

588-975 Capital Administration

Description: Funding is needed for administrative support that is directly tied to the oversight and implementation of capital projects for the Department of Housing and Community Development.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	1,850	460	441	550	535	550	550	4,936
Total	1,850	460	441	550	535	550	550	4,936

588-976 Fayette Street Acquisition

Description: Acquisition, relocation and demolition of four commercial properties located at the intersection of Fayette Street and Central Avenue in order to implement recommendations made in the Old Town Master Plan. (VtV 5)

Location: 1300-1434 E. Fayette St.

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	435	600	800	950	2,785
Total	0	0	0	435	600	800	950	2,785

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-977 Permanent Supportive Housing for The Homeless

Description: Create 13 permanent supportive housing projects totaling 250 units for homeless individuals and families. Funds will provide predevelopment and capital grants for nonprofit groups. Housing will be affordable to those earning less than 30% of the AMI.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	0	1,000	1,000	750	750	750	4,250
Total		0	0	1,000	1,000	750	750	750	4,250

588-979 East Baltimore Redevelopment

Description: Acquisition of properties, private infrastructure in the project area and demolition on the community school site within the EBDI project area. (VtV 5)

Location: Middle East, Broadway, East Gay Street, Oliver and Johnston Square

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	12,930	0	0	0	0	0	0	12,930
200	General Funds	3,000	0	0	0	0	0	0	3,000
590	Other Federal Funds	8,191	0	0	0	0	0	0	8,191
690	Other State Funds	33,000	2,500	5,000	5,000	7,500	0	0	53,000
800	City Motor Vehicle Revenue Funds	902	0	0	0	0	0	0	902
Total		58,023	2,500	5,000	5,000	7,500	0	0	78,023

588-981 Acquisition/Relocation Fund

Description: Acquire properties and relocate individuals to safer environments or in response to emergency situations in areas that are not part of a planned redevelopment effort or that have dedicated acquisition funds. (VtV 1)

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	11,175	485	378	400	300	375	500	13,613
200	General Funds	0	0	250	450	450	450	450	2,050
Total		11,175	485	628	850	750	825	950	15,663

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-983 Demolition Program

Description: Perform emergency demolition to support the Blight Elimination Program and to assist with community revitalization efforts. (VtV 6)

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	26,694	1,700	1,650	3,035	2,900	3,700	3,750	43,429
503	Community Development Block Grants	600	1,000	1,000	1,000	1,000	1,000	1,000	6,600
Total		27,294	2,700	2,650	4,035	3,900	4,700	4,750	50,029

588-984 Homeownership Incentive Program

Description: Continue programs to attract new homeownership in Baltimore City including employer assisted housing programs, support for low-income homebuyers, incentives to attract middle income households, and BRAC. (VtV 4)

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	8,342	1,200	1,200	1,200	1,200	1,200	1,200	15,542
503	Community Development Block Grants	2,784	501	501	501	501	501	501	5,790
590	Other Federal Funds	5,087	0	0	0	0	0	0	5,087
690	Other State Funds	0	1,000	0	0	0	0	0	1,000
Total		16,213	2,701	1,701	1,701	1,701	1,701	1,701	27,419

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-985 Housing Development

Description: This project will provide funds to support affordable housing development across the City to include the local match for HOME Investment Partnership Program funds provided by HUD. (VtV 5)

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	4,020	1,000	850	1,040	1,300	1,500	1,500	11,210
503 Community Development Block Grants	500	0	0	0	0	0	0	500
590 Other Federal Funds	52,511	5,900	5,900	5,900	5,900	5,900	5,900	87,911
611 State Race Track Grants	260	0	0	0	0	0	0	260
901 Sale of City Real Property	18,602	625	625	625	625	625	625	22,352
904 Urban Development Action Grant (UDAG) Repayments	1,200	750	1,000	1,000	1,000	1,000	1,000	6,950
Total	77,093	8,275	8,375	8,565	8,825	9,025	9,025	129,183

588-986 Housing Repair Assistance Programs

Description: Funds provided to existing homeowners needing emergency repairs to their occupied residence. City wide applications are accepted through referral from Mayor's Office, City Council, Waxter Center and neighborhood associations.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
503 Community Development Block Grants	4,350	2,000	2,000	2,000	2,000	2,000	2,000	16,350
590 Other Federal Funds	400	0	0	0	0	0	0	400
Total	4,750	2,000	2,000	2,000	2,000	2,000	2,000	16,750

588-989 Loan Repayment

Description: Funds required for debt repayment on HUD Section 108 loans that fund community and economic development initiatives.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
503 Community Development Block Grants	33,995	2,850	2,830	2,803	2,770	2,736	2,690	50,674
Total	33,995	2,850	2,830	2,803	2,770	2,736	2,690	50,674

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-996 Stabilization Program

Description: Stabilize City-owned properties slated for disposition to preserve structural integrity and/or historical value, to avoid potential full/partial collapse, and to mitigate damage to adjacent property. (VtV 6)

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100 General Obligation Bonds	9,597	1,000	550	705	715	475	500	13,542
Total	9,597	1,000	550	705	715	475	500	13,542

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-856 BDC Economic Development and Retention

Description: Funding will support economic development and retention activities in the city of Baltimore.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
901	Sale of City Real Property	0	2,500	0	0	0	0	0	2,500
Total		0	2,500	0	0	0	0	0	2,500

601-859 BDC Property Management and Maintenance

Description: Property management and maintenance for properties acquired for assemblage and redevelopment and maintenance of business parks including signage upgrades and other improvements remain competitive with business parks in neighboring counties.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
901	Sale of City Real Property	0	5,000	2,500	0	2,000	0	2,000	11,500
Total		0	5,000	2,500	0	2,000	0	2,000	11,500

601-990 BDC Commercial Revitalization

Description: BDC's Commercial Revitalization fosters economic vitality along the City's commercial corridors and Main Streets. Capital funds will support tenant relocation, façade improvements, infrastructure improvements and technical assistance for businesses.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	425	425	1,000	1,000	1,000	1,500	5,350
800	City Motor Vehicle Revenue Funds	0	0	0	375	500	750	500	2,125
Total		0	425	425	1,375	1,500	1,750	2,000	7,475

601-991 BDC West Baltimore Development

Description: BDC's West team manages projects and businesses in West Baltimore. Capital funds will support streetscape improvements, title research and business relocation & expansion assistance. Areas of focus include North Ave, Redline corridor, Middle Branch.

Location: West Baltimore

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	200	800	750	750	750	750	4,000
Total		0	200	800	750	750	750	750	4,000

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-992 BDC East Baltimore Development

Description: BDC's East team manages projects and businesses throughout East Baltimore. Capital funds will support streetscape design and improvements in the areas of Oldtown, Berea, South Clifton Park and Fells Point.

Location: East Baltimore

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	500	1,500	750	750	750	750	5,000
Total		0	500	1,500	750	750	750	750	5,000

601-993 Inner Harbor Area

Description: The world renowned Inner Harbor is Baltimore's gem. Proper maintenance of the Inner Harbor area is critical for visitors to feel safe and welcome. Funds will support improvements to the Pier Six Concert Pavilion, Rash Field and promenade & green areas.

Location: Inner Harbor Area

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	500	1,000	1,000	1,000	1,000	500	5,000
800	City Motor Vehicle Revenue Funds	0	0	0	375	500	500	1,000	2,375
Total		0	500	1,000	1,375	1,500	1,500	1,500	7,375

601-994 BDC Citywide Industrial Development

Description: Capital funds will support Phase I and Phase II environmental assessments, maintenance of business parks, infrastructure improvements and the creation of Property/Building Profiles.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	400	475	750	750	750	750	3,875
Total		0	400	475	750	750	750	750	3,875

601-995 BDC Industrial and Commercial Financing

Description: Providing financing is key for retention, expansion and attraction of companies in Baltimore City. Returns are measured by jobs retained or created and increased tax revenues. Funds will be used to establish a micro loan program to aid small businesses.

Location: Citywide

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	400	475	1,750	1,750	1,750	1,750	7,875
200	General Funds	0	125	0	0	0	0	0	125
Total		0	525	475	1,750	1,750	1,750	1,750	8,000

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Downtown Partnership of Baltimore

Amounts in Thousands

607-008 Hopkins Plaza Enhancements

Description: Improve Hopkins Plaza by adding lawn/plant panels, upgrading the fountain, and other enhancements, as well as creating connectivity to adjacent buildings and sidewalks. Hopkins Plaza is bordered by Baltimore, Charles, Lombard, and Hopkins Place.

Location: Various

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	100	400	0	0	0	0	500
Total		0	100	400	0	0	0	0	500

607-009 Removal of Pratt Street Skywalk at Gay Street

Description: Remove the skywalk (pedestrian bridge) on Pratt Street at Gay Street (400 E. Pratt Street) as part of the Pratt Street Initiative. Project will include restoration of affected sidewalk and building areas, including minor landscaping.

Location: 400 E. Pratt Street

Impact on FY 2012 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
100	General Obligation Bonds	0	600	0	0	0	0	0	600
Total		0	600	0	0	0	0	0	600

607-010 Open Space Plan Improvements - Lexington Market and Westside

Description: Lexington Market was a focus area in the Open Space Plan. The vision for this area is cultivated as a world class market district, focusing on its historic character and offering a broad range of vendors. The adjacent public spaces are transformed.

Location: Lexington Market (Eutaw Street to Pearl Street; Saratoga Street to Marion Street)

Impact on FY 2012 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
200	General Funds	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0